

**COUNTY OF MADERA  
BUDGET UNIT EXPENDITURE DETAIL  
BUDGET FOR THE FISCAL YEAR 2009-10**

Department:

**SHERIFF-GANG TASK**

Function:

**FORCE (04075)**

Activity:

**Public Protection**

Fund:

**Police Protection**

**General**

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2007-08</u>	<u>BOARD APPROVED EXPENDITURES 2008-09</u>	<u>DEPARTMENT REQUEST 2009-10</u>	<u>CAO RECOMMENDATION 2009-10</u>
<b><u>SALARIES &amp; EMPLOYEE BENEFITS</u></b>				
710102 Permanent Salaries	169,788	210,500	215,000	215,000
710105 Overtime	17,810	9,000	18,000	9,000
710110 Uniform Allowance	1,395	1,500	1,500	1,500
710200 Retirement	55,661	70,500	62,800	62,800
710300 Health Insurance	19,026	26,000	28,000	28,000
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>263,680</b>	<b>317,500</b>	<b>325,300</b>	<b>316,300</b>
<b><u>SERVICES &amp; SUPPLIES</u></b>				
720300 Communications	6,028	4,500	9,600	6,000
720305 Microwave Radio Services	0	0	1,988	1,988
720600 Insurance	0	153	151	151
720800 Maintenance - Equipment	1,423	500	500	500
721300 Office Expense	1,089	1,500	0	0
721600 Rents & Leases - Equipment	15,478	17,220	28,000	17,500
721900 Special Departmental Expense	926	2,500	2,400	1,000
721912 POST Training	0	0	2,000	0
722000 Transportation & Travel	0	1,000	2,000	1,000
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>24,944</b>	<b>27,373</b>	<b>46,639</b>	<b>28,139</b>
<b><u>FIXED ASSETS</u></b>				
740300 Equipment	0	0	0	0
<b>TOTAL FIXED ASSETS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL - SHERIFF - GANG TASK FORCE</b>	<b>288,624</b>	<b>344,873</b>	<b>371,939</b>	<b>344,439</b>

COMMENTS

During 2005-06, the Board of Supervisors established the Sheriff-Gang Task Force to combat gang activity throughout Madera County. This Gang Task Force is comprised of several law enforcement agencies that provide a unified effort to combat gang activity. This budget represents the County's contribution in personnel and funds towards this effort. This budget is entirely funded with local discretionary funds.

STAFFING

<u>Permanent</u>	<u>Authorized 2008-09</u>	<u>Request &amp; Recommend 2009-10</u>
Correctional Officer I/II	1	1
Deputy District Attorney I/II/III	1	1
Deputy Probation Officer I/II/III	1	1
Deputy Sheriff I/II	<u>1</u>	<u>1</u>
Total	<u>4</u>	<u>4</u>

SALARIES & EMPLOYEE BENEFITS

- 710102     Permanent Salaries is recommended at \$215,000 to fund the allocated staff.
- 710105     Overtime is recommended at \$9,000 to provide funds during off-regular work hours.
- 710110     Uniform Allowance is recommended at \$1,500 for the Deputy Sheriff and Correctional Officer positions.
- 710200     Retirement reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.
- 710300     Health Insurance is based on the employer's share of health insurance premiums.

SERVICES & SUPPLIES

- 720300      Communications is recommended at \$6,000 to provide funds for telephone service and cellular phone communications.
- 720305      Microwave Radio Services is recommended at \$1,988, which represents the Department's contribution to the Internal Service Fund for 2009-10 based on the number of radios in this Department utilizing the County's microwave radio network.
- 720600      Insurance reflects the Department's contribution to the County's Self-Insured Liability Program.
- 720800      Maintenance - Equipment is recommended at \$500 for incidental equipment maintenance.
- 721600      Rents & Leases - Equipment is recommended at \$17,500. This account provides funds for rental of vehicles from the Central Garage (25,000 miles at 70¢ per mile).
- 721900      Special Departmental Expense is recommended at \$1,000 for law enforcement supplies and informant funds.
- 721912      POST Training was requested at \$2,000 but no funding is recommended in this budget. It is recommended that each individual assigned to this special program utilize their respective departmental budgets (Sheriff, Corrections, District Attorney, Probation) when billing for time spent training through the Peace Officers Standards and Training program.
- 722000      Transportation & Travel is recommended at \$1,000 to provide funds for meetings and conferences.